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University of Maine Preliminary Downsizing Proposal

Frederick E. Hutchinson

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**UNIVERSITY OF MAINE
PRELIMINARY
DOWNSIZING PROPOSAL
1993**

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University of Maine Preliminary Downsizing Proposal

April 15, 1993

Presented to the University of Maine Community

by Frederick E. Hutchinson
President of the University of Maine



UNIVERSITY OF MAINE

Office of the President

5703 Alumni Hall
Orono, Maine 04469-5703
207/581-1512

May 6, 1993

TO: Members of the University Community

FROM: Frederick E. Hutchinson, President *Fred Hutchinson*

RE: Adoption of *Part One of University of Maine Downsizing Plan*

The purpose of this correspondence is to announce my decisions regarding the Downsizing Plan for the University of Maine.

As you remember, on April 15 I presented the *Preliminary Downsizing Proposal* for review and discussion by members of the University community. The preliminary plan contained 70 proposed actions aimed at improving the quality of the University's programs and services and maximizing the efficient use and management of our resources.

This mailing presents revisions made to and adopted regarding the actions outlined in the *Preliminary Downsizing Proposal*. **These changes affect 10 of 54 items originally presented in the preliminary plan and covered in this correspondence.**¹ Further changes may occur later regarding the 16 remaining items which involve academic-related structural modifications and program eliminations to be considered by the Faculty Senate as part of an established review and approval protocol.²

With the exception of the items set aside for Faculty Senate review, the *Preliminary Downsizing Proposal* presented April 15 is hereby adopted as amended by these changes. This action represents Part One; Part Two will be released later this month and will address the items to be reviewed by the Faculty Senate.

¹ In addition, the first half of Item 16 is also adopted as presented in the *Preliminary Downsizing Proposal*.

² Items to be reviewed by the Faculty Senate are numbers 1,3,6,7,8,9,13,14,18,21,22, 23,24,25, and 26 of the *Preliminary Downsizing Proposal*. Only the second half of Item 16 will be considered by the Faculty Senate.



Part One simply requires the President's approval -- which I am granting through this correspondence -- and adoption by the University of Maine System (UMS) Chancellor and Board of Trustees. Part Two will require Faculty Senate review as well as approval by the President, the UMS Chancellor and UMS Board of Trustees. I intend to submit Part One of the plan to the Chancellor and Board of Trustees for approval at the Board's May 24 meeting; the items to be covered in Part Two will be submitted at the same time to the Chancellor and Board as an informational update.

The revisions to the *Preliminary Downsizing Proposal* were influenced by the many public forums held to give all members of the University community opportunities to ask questions and speak out on areas of interest. The purpose of the forums and other individual and small-group meetings was to gain feedback regarding elements of the plan and to consider impact and options. That process, along with letters of concern, criticism, support, praise and alternative proposals, proved valuable in developing a comprehensive approach to the downsizing process.

The revisions covered in this correspondence all maintain or enhance the level of quality intended and expressed in the *Preliminary Downsizing Proposal*. Each change adopted and included here falls within one of three categories: 1) it amends the programmatic elements of the original downsizing proposal without reducing the proposed cost savings; 2) it restores some or all program funding through alternative sources of revenues such as external funding; or 3) it restores some or all funding by offsetting the change through reductions or adjustments in other areas within a department or unit.

The 10 revisions noted in this correspondence do not lessen the \$8.152 million in total cost savings proposed in the original draft plan. Any impact on personnel or individual programs and program funding caused by these revisions is provided. Implementation of the Downsizing Plan will begin June 15, 1993.

Developing the Downsizing Plan has been a difficult challenge, one I did not anticipate when I accepted the Presidency last year. However, such changes are necessary to maintain the quality and efficiency of programs and services which our students, employees and the people of Maine expect. The plan may not be flawless. However, the plan does offer a foundation for the future, one which better positions us for enhanced, sustainable quality in a decade of limited resources, shifting demands and greater challenges.

PROGRAMMATIC REVISIONS TO PRELIMINARY DOWNSIZING PROPOSAL

Each item noted reflects a change to the *Preliminary Downsizing Proposal* presented April 15, 1993. Numbers refer to specific items in that plan. Please refer to your copy of the *Preliminary Downsizing Proposal* or call 581-3743 for a copy.

- Item 32 - Maintains the Women in the Curriculum /Women's Studies (WIC) Program and the Women's Resource Center (WRC) as separate entities, each headed by a Director. Achieves the \$33,000 targeted cost savings by 1) having WIC provide support staffing for both programs; 2) reducing WRC's operating budget; and 3) maintaining both the Directors of WRC and WIC's administrative positions at current levels. Program progress and effectiveness of support staff arrangement will be evaluated in FY 95. *No net change in cost savings.*
- Item 43 - Maintains a **centralized** Career Center in Chadbourne Hall and adds back \$20,160 of the \$108,360 in cost savings originally proposed on April 15. Center will work with the UMaine General Alumni Association to identify more cost-effective ways to deliver services related to alumni and the Maine Mentor program. Administrative and staffing cost savings of \$88,200 are still realized through a reduction of two FTEs. *Add-back funding results in an additional \$20,160 reduction in the budget of the Office of Vice President for Student Affairs.*
- Item 44 - Significantly changes original proposal by consolidating Career Center, Student Employment Office, and the Job Locator and Development Program. Realigns Cooperative Education/Field Experience by shifting the coordinating function from Academic Affairs to Student Affairs; the granting of academic credits remains with the Colleges. These changes provide conveniently located "one-stop shopping" for students and employers. Also will create a central clearinghouse for all career services and student employment functions, will allow for a sharing of all human and operational resources, and will increase opportunities for external grants and non-E&G funding. *No additional net savings or costs beyond those cited in Item 43.*
- Item 45 - Deletes the proposal to develop a "career counseling" dimension to the Counseling Center and instead requires the development and implementation of a plan for the Career Center to build stronger relationships with every college to enhance collaboration and to better serve the career advising and experiential learning needs of students. Plan should be implemented by July 1994. *Programmatic change with no net savings beyond savings noted above.*

• Item 46 - Amends the preliminary proposal by deleting reference to Substance Abuse Services and instead reduces the Counseling Center's budget through reduced psychological counselors appointments and services. *No net impact on Downsizing Proposal's original cost savings target; simply makes a structural shift of one unit within the planning document.*

• Item 47 - Shifts original proposal away from a reduction of health care services at Cutler Health Center and instead reconfigures the operation by unifying Student Health Services and Substance Abuse Services. Plan will place a greater emphasis on wellness programming and preventative care. *Programmatic and structural shift will have no net impact on Downsizing Proposal's original cost savings target since it shifts Substance Abuse Services cost savings from Item 46 to this item.*

• Item 60 - Maintains proposed reduction within Purchasing Department but shifts the nature of the position being reduced. Full-time stock room clerk will become part-time. *No change in cost savings.*

• Item 61 - Adds back one of the two Business Services positions eliminated in the proposed plan and offsets the change through additional cuts in the office's operating budgets. *No change in cost savings.*

• Item 63 - Amends plan to maintain current capacity of child care slots within the Children's Center operation. Reduces the Center's administrative staff by 1.5 FTE with no impact on the number of children the Center may care for. *No net change in cost savings; revisions will be funded through a combination of administrative cost savings, fee increases, grants and contracts.*

• Item 67 - Restores funding of baseball scholarships within the Athletics Department. *No net impact on cost savings target; preliminary budget submitted for inclusion in the April 15 proposed plan did not factor in accurately the personnel benefits-related cost savings the department would realize as a result of its downsizing actions. Most of the funding for scholarships will come from recalculation of total benefits-related cost savings within the Athletics Department budget. The remainder of the funding will come from cutbacks in operating expenses. The change does not affect the amount of University cost savings contributed by the Athletics Department as expressed in the preliminary plan.*

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UNIVERSITY OF MAINE

Office of the President

5703 Alumni Hall
Orono, Maine 04469-5703
207/581-1512

July 13, 1993

TO: Members of the University Community

FROM: Frederick E. Hutchinson, President *Fred H.*

RE: Legislative Action Regarding the University Budget

As you know, the Maine Legislature recently passed a two-year budget plan for the State of Maine. In that plan, the University of Maine System receives the same funding as it was authorized to receive during the recently-completed fiscal year (\$132.7 million).

Passage of this bill was difficult for the legislators in light of the many difficult choices presented to them. Fortunately for the University community and for our state, higher education was given priority status. Many of our area legislators spoke enthusiastically and emphatically about the need to support higher education in Maine, and their actions paid off.

However, I am convinced that had it not been for the efforts of many members of our University community, we never would have received level funding. The phone calls and letters made to legislators urging them to support the University clearly had an impact. Just as our efforts helped stop a major de-appropriation proposed last winter, our community rallied again to stop what would have been another devastating cut in funding for the next two years.

Level funding will allow us to move ahead with our Downsizing Plan and do so according to our original three-year timetable. Without level funding, additional painful cuts would have been necessary and the effort to reallocate resources and enhance quality would have been delayed. We are most fortunate that such a situation will not exist.

I do not know exactly who or how many members of our community lobbied on our behalf; I have no way of measuring that. However, many Legislators have told me about the calls and letters they received, which is a good indication that our community's voice was heard in Augusta. If you were one of those people who made such an effort, be assured that you made a difference.

Our collective effort demonstrated the impact citizens can have on public policy decisions when they work together toward a common and justifiable purpose. Once again, thank you to all who spoke out and worked on behalf of our University. You have my sincere gratitude.



A MESSAGE TO THE UNIVERSITY OF MAINE COMMUNITY

Since arriving as President a year ago, I have attempted to refamiliarize myself with the people, programs, services, facilities, history and culture which together constitute the University of Maine. Though I had spent close to 30 years on this campus as a student, faculty member and administrator, I returned to this campus after a ten year absence in need of reorientation.

That reorientation process took many forms: tours of buildings and grounds; visits to classes; and meetings with students, faculty, professional and support staff, deans, directors and administrators. The 44 Town Meetings I held on campus last fall gave me a chance to hear from members of the University community what they think about our University--what we are, what we should be, and what we can be.

I have also spent considerable time with the people we serve: students, parents, alumni, supporters, critics, the education community, the public sector, the private sector, organized groups and the person on the street. I've worked hard to assess what we as an institution have become in the eyes and minds of those who work and study here. I have worked hard to assess the expectations of the people of Maine, whose tax dollars help support us and who look to us for leadership in enhancing the quality and conditions of life.

After several months of discussion and review, I came to the following conclusion: If the University of Maine is to fulfill its mission as the state's center of learning, discovery and service to the public, change is necessary. Change not for the sake of change, but to enhance the University's quality and fulfill our mission through the efficient use and management of our resources.

I announced my conclusion at my Inaugural on January 21, 1993. I explained at the time that the only way we can plan properly for the future and provide quality programs and services is through reducing the size or nature of certain elements of the University community. For the last three years this University community--and most every other higher education institution in Maine--has turned to stop-gap measures to deal with reductions in state funding and other budget-related problems. Such an approach will no longer work. Quality cannot be achieved through plugging, patching or ignoring weak areas. Instead, a plan is needed that will create, maintain or enhance the essential elements needed to provide high quality and also to live within our means.

The preliminary draft plan being submitted today aims at enhancing the quality of every program and service associated with our University. It is the culmination of hundreds of hours of discussions involving the administrative team that assisted me in drafting it. It reflects many of the critical elements of opinions and concerns expressed to me directly by University community members during the 44 town meetings. This proposal was developed during the past three months following consultations with deans, directors and others responsible for policy making and program coordination.

The plan as presented reflects judgments about the mission and direction of this University, now and in the future. In the academic area, a reconfiguration of certain disciplines and administrative units offers a more cost-effective, less bureaucratic way of providing educational services to our students. This proposed

academic area reconfiguration will position us better for the remainder of this decade.

The section of the plan related to University-based research acknowledges the importance of research and the changing nature of research funding. The University will continue its investments in research as faculty become more competitive in obtaining external funding.

Public service efforts will focus on the areas of greatest need and will address those needs in the most cost-effective manner possible. Such a prioritization is necessary to maximize the value and effectiveness of our state and community outreach efforts.

Student services must address the needs of a changing student body. Students have changed dramatically in their "presentation of self" as compared with 20 years ago. They often are older, present more diversity, and have significant financial needs. We must respond accordingly.

The support services we provide our students and employees must remain as strong as possible. This will involve realignment in many areas, cuts and eliminations in others.

In each of these areas, the objective is to create, maintain and/or enhance quality. The same is true for other administrative and support areas. In some instances, the proposal calls for additional resources. In other areas, funding remains constant, reflecting those areas' respective performance when the nine criteria—quality, demand, productivity, centrality, uniqueness, sustainability, essentially, pluralism and opportunities for consolidation/centralization/reduction, as explained in Appendix A—were applied. In many areas, however, funding levels are reduced. Reasons include the availability of alternative funding options, opportunities for cost savings through consolidation, a lack of demand and/or performance, or a lower priority within the University's mission and/or delivery of programs and services. This plan also targets some programs and services for elimination.

Virtually all of the areas being reduced or eliminated have merit. If not for the current and future financial situation, each would be strong candidates for continued funding. However, the University cannot afford to maintain its current complement of programs without the necessary human and financial resources. If quality is to be the objective, priorities must be established. Under this plan, those priorities have been stated. Resources must follow priorities.

Needless to say, our ability to achieve the levels of quality we want come at a tremendous cost. But when one looks at the history of University of Maine funding, the need to take this action becomes apparent. In the last 20 years, our funding levels have fluctuated dramatically but today exists at the 1974 funding level (when adjusted for the rate of inflation for higher education). Our student population is basically the same size as it was 20 years ago. The number of employees are slightly fewer in number than they were in 1974. Even the amount of money we receive in sponsored research is basically the same as it was 20 years ago, after being adjusted for inflation.

The element that stands out is the number of departments, programs and units that exist today compared to 20 years ago. That number was 99 in 1974. Today it is 160.

Many reasons for this increase exist. Federal and state mandates require that certain programs be maintained. New technologies have changed the manner and nature of the ways programs and services are delivered as well as the number of people it takes to maintain them. A desire to respond to evolving bodies of knowledge and changing industrial, professional and societal needs has contributed to that growth. The increasing complexity of higher education and the increased demands of a diverse student body also have added to those numbers. And of course, the common attractiveness of expansion itself has been an influencing factor.

This reality reflects a salient point, one that has contributed to the situation the University finds itself in today: Our programs and divisions have expanded by 60 percent while our human and financial resources and clientele have remained basically the same. Confronted with these numbers, it is clear that change is necessary if this University wants to be known for high quality in all that it undertakes.

The plan presented today proposes a \$9 million plan achieved through an \$8 million reduction in expenditures and anticipated increased revenues of \$1 million. This represents more than eight percent of our combined tuition, fee and state revenues. Our cost savings will be achieved through program and service consolidations, reductions or eliminations as well as through personnel reductions. In addition, anticipated tuition increases to be voted on by the Board of Trustees is expected to raise approximately \$1 million in additional revenues. Some of the plan's elements will be adopted immediately; others will be phased in over time, depending on collective bargaining agreements, program change protocols, and available resources. The speed with which the plan is fully implemented depends on state funding levels over the next few years, the timing of faculty and staff retirements (which will affect the reallocation of positions within and among departments and units), and the formal implementation of several University of Maine System (UMS) policy changes that would increase our University's share of the UMS funding levels. Our intent is to have all elements of the plan implemented by July 1, 1995.

Though adequate and stable funding levels are essential to the long-term viability of this plan, the key to success rests with the University community itself. No plan, no matter how trying or comfortable the times, can succeed without individual and institutional commitments to making it work. Every member of the University community, regardless of role or purpose, must be willing to commit himself or herself to maximizing available resources, approaching challenges with enthusiasm and innovation, and accepting responsibility for making the University a place of constantly improving quality.

It will be easy for some people to look at isolated elements of this plan and judge all of it solely in terms of how it affects them. I hope that will not be the case. This plan has been developed with the good of the University and the good of the people of Maine in mind. I ask every person who reviews this plan to look at it as a whole and consider its impact on our short-term and long-term ability to fulfill our stated mission. One cannot try to protect a favored area without offering a way to compensate for the savings being sought. We can and should debate the plan thoroughly but must also be willing to provide feasible alternatives which will achieve the programmatic, policy and monetary objectives considered as this draft plan was developed.

Circumstances have forced a need for change upon us. Rather than focus our attention and energies on events and conditions of the past, we must recognize and accept the need for change. We must respond to demand, seize opportunities, strive for quality and live within our means. To do that, we must reconfigure our University in a way that positions it--and us--for the challenges ahead. I pledge to dedicate myself to that end and appeal to all students, faculty, staff and supporters to do the same.

Sincerely,

Frederick E. Hutchinson
Frederick E. Hutchinson
President

April 15, 1993

STATEMENT OF INTENT AND ACTION

This plan is based on a desire for quality. Quality is and remains the driving force behind reconfiguration of certain areas of the University, institutional expectations outlined for all members of the University community, and the prioritization of programs and services.

The University of Maine has a mission: to be the state's center of learning, discovery and service to the public. This extrapolation of our formal teaching/research/service purpose reflects the essential nature of a University experience. Learning takes place within and outside the class room; a thorough university experience must include exposure to a wide range of intellectual and cultural stimuli, including but not exclusive to formal academic programs. Our students and the rest of the University community benefit from this broad interpretation of our tripartite mission when they attend a guest lecture in Hauck Auditorium, a performance at the Maine Center for the Arts, a multi-cultural program in the Memorial Union, or a hockey game at the Alfond Sports Arena. These are not the primary elements of what constitutes the University of Maine, but they add to the richness of the University of Maine experience. Each is a valuable part of the "discovery" process.

As the flagship campus of the University of Maine System and the state's land-grant and sea-grant institution, the University of Maine has the unique responsibility for providing high quality undergraduate and graduate education programs, public services, and basic and applied research. As a public university, the University of Maine strives to make its programs and services affordable, accessible and responsive. These considerations shaped the development of the criteria used to evaluate the many elements and standards that make up the University.

This proposed plan attempts to address several institutional objectives of our University:

- maintaining or increasing the quality of programs, services and research;
- attracting motivated undergraduate and graduate students;
- exposing students to existing and new knowledge;
- serving Maine people, business and industry;
- providing life-long learning opportunities;
- promoting an understanding and diversity of views and life experiences among University community members;
- producing graduates with the intellectual preparedness necessary for the personal, societal and global challenges ahead.

To meet these goals and objectives, the University must undergo certain changes. The current programmatic and administrative structure is no longer appropriate given current and future needs of society and the limits of current and anticipated resources.

This document addresses four areas that together represent the people, programs and functions of the University of Maine:

- Academic Structures, Programs and Services
- Research and Public Services
- Student Affairs
- University Administration, Operations and Facilities

Programs, services and administrative units affected by proposed changes have been placed in the document according to their primary functions. Every effort has been made to link specific actions being recommended with the personnel changes and budget impact resulting from the proposed changes, either within the action rationale itself or on the charts attached to this document. For this particular document, the proposed personnel changes within reconfigured colleges and departments are identified in the tables according to existing college configurations.

It is important to note that the cost savings found within this document reflect both salary savings and employee benefit costs as well as changes in operating costs. A breakdown of each area's total cost savings may be found at the end of this document.

This plan represents the changes that can and should be made to position the University for the future. Its long-term goal is to create high quality learning, research and outreach opportunities through innovation, efficiencies, technological opportunities and maximized utilization of all appropriate funding sources. Initially, certain elements of the plan will be more challenging than others. Such is often the price of change. Done with sincerity and commitment, however, adoption of this plan will over time enhance the quality and value of the University and every person, program and function associated with it.

Academic Structures, Programs and Services

Choices made in Academic Structures, Programs, and Services are defining for the University of Maine as it works to maintain and foster a balance of academic programs that respond to the economic base of the state, current and future employment opportunities for graduates, and our commitment to an education that derives from and encompasses the creativity of the human mind and spirit.

The Downsizing Proposal for Academic Affairs not only addresses current fiscal realities and the need for change that those realities require, it also reflects a way of thinking about the University that is influenced by such crucial factors as:

- the changing character and needs of the traditional and non-traditional students whom we serve;
- the changing nature and the increasing interdisciplinary emphasis of academic disciplines;
- the demand (nationwide) for research and graduate institutions to foster strong undergraduate programs and teaching as defining for their missions;
- the opportunity to develop and sustain a multicultural and pluralistic education community that encourages the full participation of all its members.

In addition, and crucially, the Downsizing Proposal for Academic Affairs has been designed to respond to the fragmentation and atomization of units and programs that adversely affect our attempts to realize the highest programmatic quality as we engage the changes that confront us.

In the following pages, the Downsizing Proposal offers a number of recommended initiatives that include mergers, reconfigurations, and reductions. Taken together, these initiatives will produce substantial savings in administrative and programmatic costs. They are designed to enhance efficiency and create a clearer institutional focus. At the same time, the changes in Colleges, Programs, and Departments will promote interdisciplinary work, strengthen the quality of existing offerings, allow for curricula innovation, and foster a more collaborative and collegial approach to learning and teaching, research, and service. Although the consolidation of units does not include all programs that can and should find new ways of working together, the patterns established by these recommended consolidations will be crucial in developing what the University is uniquely able to do and to become as the land-grant, sea-grant institution for the people and communities of Maine.

[Note: All potential cost savings are listed in parentheses.]

Structural Changes

Mergers

1. Merge the College of Arts and Humanities and College of Social and Behavioral Sciences into a College of Arts and Letters. Create a Division of Health and Human Services within the College of Arts and Letters to coordinate the Schools of Social Work and Nursing, and the Department of Human Development and Family Studies, and the new Departments of Clinical Psychology, and Communication Disorders. (\$153,200)

Rationale: This merger results in administrative savings by closing a dean's office and preserves funds for faculty lines. In addition, it brings together units that share common intellectual traditions, promotes patterns of interdisciplinary work in teaching and scholarship, and strengthens the quality of existing offerings.

2. Merge the College of Forest Resources and the College of Applied Sciences and Agriculture into a College of Natural Resources, Forestry, and Agriculture. (\$180,928)

Rationale: This merger is the result of ongoing discussion and planning over the past year. The new College brings together many common interests from across the two colleges and addresses the natural resource-based issues of the state. It results in administrative savings by closing one dean's office.

3. Reconfigure the College of Business Administration into a College of Business and Public Administration. (\$206,600)

Rationale: The merger of these two units will increase the possibility of outreach and curricular enhancement in the areas of public and private sector management and administration. It will speak to greater international involvement on the part of the University of Maine as well as to engagement in training for the private business and public government sectors.

4. Move University College to the University of Maine campus and replace the six remaining departments with two divisions: a Division of Liberal Studies and a Division of Professional Studies.

Move the Onward Program, the Academic and Career Explorations Program, and the Academic Support Services Program administratively to University College with a charge to the Dean to explore the relationship of these programs with the Developmental Studies Program in order to enhance efficiency. (\$587,540)

Rationale: The move and subsequent reconfiguration of University College preserves access for selected students, decreases administrative costs, consolidates a number of student academic services in one unit and provides the structure upon which to build a more specific first-year student service and academic entry point to the University of Maine.

5. Move the reporting line for Enrollment Management to the Vice President for Academic Affairs and reconfigure with the Office of the Registrar for greater efficiency of service and record keeping functions. Direct savings from downsizing in the Registrar's Office will result in the following savings for the academic area. (\$91,980)

Rationale: The change of reporting line and consolidation with the Office of the Registrar will bring greater coherence to our planning, recruitment, and retention of academically qualified students. Technological changes within the Office of the Registrar will produce personnel savings. Close collaboration with the Office of Student Aid is expected.

6. Merge four departments in the College of Natural Resources, Forestry, and Agriculture into two new departments. This will create two interdisciplinary departments in the general areas of forest and agro-ecosystems. Likely departments for the merger are the Departments of Bio-Resource Engineering, Entomology, Forest Biology, and Plant, Soil, and Environmental Sciences. (\$118,254)

Rationale: Encourages greater interdisciplinary work and reduces the number of departments in the new College from nine to seven with a savings in administrative costs and greater efficiency in faculty deployment to meet the specific mission of the new college.

7. Merge the following Departments in the new College of Arts and Letters: Departments of Art, Music, and Theatre/Dance into a School of Visual and Performing Arts; Departments of Speech Communication and Journalism and Mass Communication into a

Department of Communication; Departments of Philosophy and English; Departments of Sociology and Anthropology. (\$61,600)

Rationale: These mergers decrease administrative costs and bring together units in ways that promote interdisciplinary work in teaching and research, and form the basis for faculty of undergraduate departments to participate more fully in graduate education. In the case of the School of Visual and Performing Arts, the merger brings a new sense of collaboration and focus to a major sector of University educational programs.

Eliminations, Closures, and Other Changes

8. Reconfigure the School of Engineering Technology into a department by reducing service programs, confining activities to the three B.S. programs, and limiting enrollment. (\$365,320)

Rationale: The creation of a department decreases administrative costs. Enrollment limits will allow for a decrease in faculty resources needed to offer quality programs. These changes will preserve other faculty lines in the premier undergraduate and graduate programs of the College of Engineering.

9. Eliminate University College's Department of Human Services. (\$227,685)

Rationale: As University College career programs are moved to baccalaureate status over the next three to five years, the Human Services Program is the most duplicative/overlapping of existing four-year degree programs.

10. Phase out the Center for Engineering Studies. (\$98,200)

Rationale: The Center for Engineering Studies is an outreach effort. Courses would continue to be offered, but the actual Center would be closed. This reflects an overall strategy to decrease University of Maine outreach efforts.

11. Suspend the University of Maine Press. (\$0)

Rationale: The Press cannot be maintained at a high level of quality without considerable subsidy from the University.

12. Eliminate the Television Services division of Computing and Instructional Technology and turn its responsibilities over to Public Affairs and Telecommunications. (\$88,200)

Rationale: This consolidation results in a downsizing of staff and greater efficiency and coherence of operations.

13. Eliminate the Peace Studies Program but retain the interdisciplinary course concentration. (\$17,000)

Rationale: To develop an academically viable program of high quality would require resources greater than are currently available.

14. Eliminate the Air Force ROTC Program. (\$27,806)

Rationale: Planned phase out.

Programmatic Changes

15. Develop greater connections between the M.A. in Economics and the M.S. in Agricultural and Resource Economics as well as shared instructional responsibility for introductory-level courses. (\$151,200)

Rationale: Promote more formal cooperation and overlap of expertise to improve quality at the Master's level and to have better utilization of faculty resources.

16. Suspend for five years the doctoral programs in Social Studies Education, Science Education, and Counselor Education. Eliminate the community counseling specialization in Counselor Education at the Master's, C.A.S., and doctoral levels. (\$56,700)

Rationale: There are currently inadequate faculty resources to continue to provide quality programs at the doctoral level. The change in specialization in Counselor Education will enable the program to focus more narrowly on its central mission of quality professional training for school personnel.

17. Reduce the number of College of Education graduate outreach program semesters from three to two per year and increase expected size of student cohorts in low-enrollment outreach centers. (\$150,000)

Rationale: This reduction will move College of Education faculty away from the use of extensive overload to deliver the program. Faculty will be teaching entirely "on load" within two years. Program quality will be enhanced. This is part of the overall strategy to reduce outreach programs.

18. Eliminate the M.S. in Medical Technology. (\$6,000)

Rationale: Program has very small enrollments and is not central to University of Maine's mission. Faculty resources will be focused at the undergraduate level.

19. Suspend for five years the M.A. in Mathematics in all areas but statistics and other applied areas, and decrease the number of degree concentrations in Mathematics resulting in fewer upper-level courses. (\$151,200)

Rationale: Better utilization of faculty and operating resources. Will result in decreased reliance on part-time faculty to teach lower division courses. Quality will be enhanced with greater focus of effort.

20. Move B.S. in Art Education from the College of Education to the College of Arts and Letters. (\$0)

Rationale: Students are advised in the Art Department. Move reflects the appropriate placement of students.

21. Eliminate the undergraduate program in Communication Disorders. (\$12,000)

Rationale: Faculty resources can be focused to meet the very high and growing demand at the graduate level in Communication Disorders. The baccalaureate degree is no longer an entry degree to the profession.

22. Eliminate the Applied Sociology option. (\$46,620)

Rationale: Better utilization of faculty and operating resources for the strong, general sociology undergraduate degree program.

23. Eliminate B.S. in Health and Family Life Education. (\$63,000)

Rationale: Better utilization of faculty and operating resources. Small number of student majors.

24. Eliminate B.A. in Public Management. (\$138,600)

Rationale: The entry-level degree for professional employment is currently the M.P.A. Concentrate faculty resources at the graduate level.

25. Eliminate the A.S. in Human Services. (See #9.)

Rationale: See rationale for #9..

26. Eliminate the A.S. programs in Civil Engineering Technology, Electrical Engineering Technology, and Mechanical Engineering Technology. (See #8.)

Rationale: See rationale for #8.

Additional Academic Position Eliminations

27. Eliminate additional positions across the Academic Area that are not associated with the above mentioned structural or programmatic changes. Included in this total are additional position cuts in the Colleges of Arts and Humanities, Engineering, Sciences, as well as personnel reductions in the VPAA Office, Honors, Academic and Career Explorations/Retention, Library (University College), Audio-Visual, and Canadian-American Center. (\$958,676)

Rationale: Selected position cuts in colleges and programs will encourage a sharper focus on key programs and concentrations, allow for redeployment of personnel to meet changing programmatic and demographic needs, and decrease personnel costs as a result of enhanced technological support.

Additional Reductions in Operating Budgets

28. Reduce operating budgets in selected areas within Academic Affairs. Included in this total are cuts (in addition to those mentioned previously) in the Graduate School, Canadian-American Center, Computer Connection, Academic and Career Explorations/Retention, Academic Support Services, Women in the Curriculum, Onward Program, and the VPAA Contingency account. (\$133,577)

Rationale: Operating budget reductions in the units noted will encourage more sharply focused programming, external fund-raising, and inter-departmental collaboration.

Research and Public Service Programs

Quality is the criterion by which the University of Maine wishes to be judged. Therefore, quality is the criterion which must be foremost in our minds as we plan to carry the University of Maine into the 21st century. As the state's land-grant and sea-grant institution, the University of Maine is the state's center of learning, discovery and service to the public.

Within research and public service, as throughout the university, there are programs not directly affected by the proposed downsizing plan because they are highly compatible with the criteria. Those programs receiving some realignment or modification also meet most, if not all, the criteria. In other areas, action is recommended because the unit does not satisfy enough of the criteria to justify a continued university involvement. In some instances the concept of university involvement is valid but not under the existing configuration. Programs are recommended for elimination if options for providing the program exist within other areas of the University, the state System, or within the private sector. Given current and anticipated resources, these programs cannot be maintained without negatively affecting other programs and services essential to the University's mission.

Under this plan, research activity remains a high priority. The Board of Trustees' recognition of the University of Maine as the doctoral, research institution within the University of Maine System translates into numerous graduate programs and areas of research concentration. It is our vision that the research mission of the University will be strengthened through a long term redirection of resources into building research capacity.

One means of addressing this goal is to maintain current funding levels for interdisciplinary research units that have sufficient capacity on which to expand research capability and which are closely aligned with the academic priorities of the University. Another means of building research capacity is to reallocate resources, as funds become available, to further support individual faculty research efforts. This would be accomplished by increasing available faculty start-up funds, cost share opportunities, equipment purchases and research awards.

The University remains firmly committed to its public service mission. The linkages between the University and the state must remain strong even while the University addresses concerns of quality and cost-effectiveness. Program redirection, consolidation and regionalization will be necessary to continue meeting program demand statewide.

The University's mission-oriented research and service programs continue to focus their efforts on areas of priority concern to the state of Maine. As presented, this document redirects program emphasis and organizational structure to meet changing state and institutional needs within the context of resources available. In this particular area, the plan supports the efforts of the Maine Agricultural and Forestry Experiment Station and the University of Maine Cooperative Extension to collaborate on program redirection and organizational change.

Several research and public service programs are proposed for merger with other programs to achieve greater efficiency and to insure continued program quality in light of previous and/or continuing reductions in program funding. These programs are important to the University but cannot be sustained as free-standing units. In other areas, program suspensions and eliminations are being proposed based on the degree to which each fit the nine criteria previously stated.

The University's vision for research and public service programs is to maintain commitment to high quality in both areas. That goal can be achieved by creating increased research and outreach opportunities through innovation, greater efficiencies, technological advancements and maximized utilization of alternative and redirected funding sources.

Structural and Programmatic Changes

29. Reduce selected programs and operations of the Maine Agricultural and Forestry Experiment Station (MAFES). (\$639,800)

Rationale: Research, faculty positions, programs and Experiment Station farm operations are being redirected to support the program thrust of the merged College and Experiment Station effort. Redirection of research program at Witter Farm eliminates the dairy herd. The dairy industry will continue to have access to dairy research through the consortial efforts of the New England Land Grant Universities and Cornell and Penn State. The University Forest operation will be shifted to the Experiment Station and operated as a Station research program. Proposal also eliminates the MAFES communications program, closes the Map Store, reduces budget support for Witter and Highmoor farms, and redirects some anticipated salary savings from attrition into research and operations.

30. Reduce/redirect selected programs and restructure program delivery system of the University of Maine Cooperative Extension (UMCE). (\$543,600)

Rationale: Program staff and resources will be allocated according to program priority areas as outlined in the UMCE Strategy for Change as amended April 1993. Three statewide programs will be eliminated, and county-based programs will focus only on the three program priority areas of youth, families and agriculture. While Extension programs will continue to be available in every county, UMCE will involve stakeholders in transitioning the program delivery structure from an individual county to regional office approach. Previous reductions in staff and operating budgets (at county and state levels) have resulted in fewer faculty in each county office, with some counties not having faculty support in major program thrusts. A redeployment of faculty and staff will allow for a more even and targeted program delivery, utilizing the faculty's specialized expertise in the most effective manner. Plan anticipates greater utilization of advanced communication technology and stronger involvement with the New England Cooperative Extension Consortium program. Plan also transfers UMSServe to UMCE from Office of Research and Public Service.

31. Reduce selected programs of Center for Marine Studies, Sea Grant and Darling Marine Center. (\$63,000)

Rationale: In sequence with next Sea Grant program cycle, reduce staff and funding for selected program areas. Reduce support staff at Darling Marine Center. At end of commitment date (7/95), eliminate annual costs of laboratory use agreement with MDIBL.

32. Create an umbrella structure for the Women's Resource Center (WRC) and Women in the Curriculum/Women's Studies programs. (\$33,000)

Rationale: Creates an umbrella structure for WIC/Women's Studies and Women's Resource Center, with current WIC Director as head of new unit under Vice President for Academic Affairs. Increases WIC Director position to full-time. Eliminates WRC Director and support staff. WRC program responsibilities will be maintained by a graduate assistant who will report to Director of the new unit.

33. Suspend Wood Science and Engineering Institute for three years. (\$16,000)

Rationale: Institute has no base funding in support of administrative time of Director or faculty on research projects related to the Institute's program goals. Evaluate need for and availability of base funding after three years. Director will return to teaching/research appointment full-time and faculty may continue to collaborate on interdisciplinary projects as appropriate.

34. Eliminate Water Resources Program as a free-standing research unit. (\$56,200)

Rationale: Program has been diminished significantly in previous budget reductions, decreasing the program's overall capacity. The water resource research initiative will be coordinated through the Experiment Station and thus reduce administrative personnel and costs. Program Director will return to faculty full-time; professional and support staff will continue to be funded through external means.

35. Eliminate Center for Innovation and Entrepreneurship (CIE) and Maine Inventors' Network (MIN) and associated support staff within Department of Industrial Cooperation. (\$29,600)

Rationale: Department no longer has responsibility for CIE and MIN. Functions of CIE will be eliminated and selected aspects of the MIN will be offered through the Department.

36. Eliminate Bureau of Labor Education (BLE). (\$174,200)

Rationale: Because of previous budget reductions, any further significant base reduction in BLE would marginalize the program's quality and capacity to an unacceptable level. BLE is unable to operate on a strictly fee-for-service and grant-funded basis. Training opportunities for BLE's clientele can be made available through the University's Conferences and Institutes Division while research and service activities can be provided by academic departments and interdisciplinary research/service units.

37. Eliminate E&G funding for Maine Council on Economic Education (MCEE) by FY95. (\$23,200)

Rationale: MCEE is a non-profit 501 (3) (c) organization with long term programmatic and financial linkages to the University. Though a program of increasing quality, its mission is not as central to the University as some others. Providing physical space and programmatic linkages, but no E&G funding, is one means of maintaining the positive relationship perceived as beneficial to both parties.

38. Transfer responsibility for the Governor's Economic Development Conference from the Office of Research and Public Service to the Margaret Chase Smith Center for Public Policy. (No net savings.)

Rationale: Conference is coordinated and administered more appropriately through a program unit.

39. Eliminate funding for Office of Research and Sponsored Program staff from Office of Vice President for Research and Public Service. (\$40,300)

Rationale: Office of Research and Public Service has funded staff in ORSP. Funding for one FTE will be eliminated and redirected into Research Distribution Account as monies are recovered.

Student Affairs

The University of Maine must remain committed to providing the highest quality programs, services and opportunities to the thousands of people it serves. First and foremost, the University exists to serve students. The content and quality of what our students receive must go beyond classroom activities and address their individual and collective needs as a whole.

The quality of the student experience is an essential element of this Downsizing Plan. Programs, services and standards have been evaluated to identify areas of strength and weakness. As with other areas, specific criteria have been applied. For each unit, program or service, the ultimate concern was the degree to which each supports the University's academic mission and the maintenance of a high quality learning environment given the existing financial limitations.

The recommendations contained within this section reflect a desire to enhance collaboration and to reduce administrative costs and other barriers to direct and responsive services to students and prospective students. In some areas, natural clustering, merging and consolidating of departments will take place. In other areas, units will be eliminated or their duties reallocated to maintain overall quality. Still other areas have been protected for the overall benefit of the University. This plan recognizes that some student service functions are of greater value and importance than others; given limits on resources, difficult decision had to be made.

Certain priority areas which provide direct benefit and assistance to students and their access to the University have been protected and, in some instances, given greater support. For example, the Admissions and Enrollment Management functions must be protected because of the essential nature of those offices to the recruitment function. Both offices play an important part in attracting hard-working and talented students.

The Office of Student Aid provides invaluable assistance to students; its functions enable thousands of students to attend the University. As a public institution, our University must do everything possible to make attendance as achievable as possible. The decision to protect Student Aid, Admissions and Enrollment Management speaks to the University's commitment to the recruitment and retention of a motivated and diverse student body.

The proposal increases the centralization of specific activities within related areas with the intent to better serve students and reduce administrative costs. For other areas, the decentralization of services should best serve students. Program and service reductions are proposed to reflect the availability of cost--and service--effective options which ideally would be provided if not for the immediate financial concerns. These recommendations, like others in this plan, may be revisited if they prove less than satisfactory after a reasonable period of time.

Though some service areas are being protected from cutbacks, many others will share some degree of the financial burden and impact, despite their strong performance. One such example is the Department of Public Safety. Though the federal Student Right-to-Know and Campus Security Act

have increased expectations for essential services, some of the tasks the department currently performs will not be performed because of cutbacks in resources and the mandate to save administrative costs. Its emphasis will be on maintaining a safe and orderly University community. Other functions and other non-essential services cannot be afforded.

To accomplish the cost-savings and efficiencies desired, proposed actions include staffing layoffs, reductions in appointments, realignments and/or changes in responsibilities. The extent of these actions within a department or unit depends on the priority placed on the respective units and opportunities to deliver essential services in new and creative ways.

Though the structure and nature of service units may change, the commitment to serving students must not. All members of the University must remain committed to making the total learning experience of our students meaningful and satisfying. We also must remain committed to the principles of affordability, accessibility and diversity, which can be addressed through services, standards and programs aimed at helping us maintain and implement those principles.

Structural and Programmatic Changes

40. Increase funding of Student Aid Office. (+\$10,000 and additional scholarship assistance needed)

Rationale: Enhances ability to identify and channel financial aid options for individual students. Also reorganize reporting relationships within Student Affairs to increase attention and visibility.

41. Realign the Office of Enrollment Management. (No net savings.)

Rationale: Transfers some of the responsibilities and activities currently conducted by New Student Programs and the Career Center. Moves Enrollment/Admissions to Academic Affairs to enhance faculty involvement in student recruitment and retention.

42. Align New Student Programs within the Division of Academic Affairs. (\$76,000)

Rationale: Reduces one administrative unit and enhances the potential to develop a strong University-wide first year experience program and seminar for students. Clearly establishes an academic focus for orientation programs.

43. Eliminate Career Center as a separate administrative unit and reallocate its responsibilities and essential services to other areas. (\$108,360)

Rationale: Reduces administrative costs and hierarchy. Action recognizes the increased role and responsibility of individual colleges to assist students and enhance placement activities in a decentralized fashion. Encourages greater mentoring.

44. Consolidate all student employment programs in one unit by combining the Office of Student Employment with some elements of the placement operation presently located in the Career Center. (No net savings beyond savings noted above.)

Rationale: Reduces administrative costs, reallocates staff and improves service to students. Creates "one-stop" shopping for both in-college and after-college employment opportunities.

45. Enhance the offerings of the Counseling Center by adding a career counseling dimension. (No net savings beyond savings noted above.)

Rationale: Reallocates staff from the Career Center as well as the self-help career lab which is consistent with the philosophy that students should engage in more self-exploration and responsibility for their own lives.

46. Reduce psychological counselors appointments and services at the Counseling Center and the staff size of Substance Abuse Services. (\$51,660)

Rationale: Reflects planned reduction in size of student population and cost-savings considerations. Reduces programs and services available.

47. Reduce the services and staff of Cutler Health Center. (\$75,400)

Rationale: Proposal would downsize the clinic, reduce services and staff, and impact hours. Increased attention and priority placed upon health prevention programs.

48. Reallocate and reconfigure Center for Student Services responsibilities and operations associated with Student Activities and the Memorial Union. (\$35,910)

Rationale: Reorganizes operations with the intent to provide the strongest delivery of student services and activities possible within available resources and staff reductions.

49. Reduce funding and staffing of the Department of Public Safety. (\$117,580)

Rationale: Reduces non-patrol elements of the Department, such as parking office clerk, one dispatcher, an assistant director, and the Motorist Assistance Program.

University Administration, Operations and Facilities

As reflected in other parts of this Downsizing Plan, its crafters have stressed an interest in reducing administrative costs and responsibilities to the greatest extent possible while minimizing the impact such changes might have on quality and service.

A reduction in administrative cost and activities will result if the previously-outlined changes are implemented. In addition, reductions in direct and indirect administrative activities within the offices of the President and Vice Presidents will result in cost savings to the University.

As noted previously, some administrative areas such as Admissions, Enrollment Management and Student Aid will be strengthened because of their essential role in recruiting and assisting students. In other areas, this plan recommends limited or no reductions because of their critical nature to University operations. For example, all but one of the Departments in the Business and Finance Division strongly meet the nine criteria and offer the fewest opportunities for consolidation, centralization, and/or reduction of services. Facilities Management, Purchasing, Business Services, and Human Resource Management are all departments that provide essential services to the entire campus; they cannot be eliminated. And there is serious question as to whether they can be reduced further and still carry out a reasonable level of service over a period of time.

Past budget actions have to be taken into consideration in these areas. For example, the total Education & General (E & G) budget available to Facilities Management (after utilities and other mandatory expenditures have been removed) has decreased by 25 percent since FY89; during that same period of time, the amount of building space for which the department is responsible has increased by over nine percent. Since FY82, the number of employees in Facilities Management has decreased by over 26% while the building space has increased by nearly 23 percent. Furthermore, mandatory expenses such as utilities and environmental safety costs will require more money in FY94. Thus, the remainder of Facilities Management would essentially take a cut even if the department were level funded.

Nevertheless, because of the magnitude of the current financial situation, reductions in certain departments within Business and Finance are recommended. The departments will continue to make every effort to provide the most essential services and to perform the most essential maintenance. However, the number and frequency of services provided by each of these departments and the amount of maintenance will be reduced.

Without question, reductions in some areas may have marginal to no benefit in enhancing the quality of the University of Maine experience. They will, however, generate cost savings which should ease the pressure on more essential programs and services that directly benefit the students and other constituencies we serve. Administrators must be innovative in developing alternative ways of getting tasks done. Faculty, professional and support staff must maintain a commitment to maximizing all resources to provide the best programs and services possible. And finally, students, supporters and all

members of the University community must work as cooperatively as possible through the transition period. Such a commitment will accelerate its total implementation and will result in a University positively positioned for the next century.

Structural and Programmatic Changes

50. Cap total enrollment at 11,000 undergraduate and graduate students. (Expected loss of revenue.)

Rationale: Limits the number of students admitted each year to maintain an appropriate faculty/student ratio. Also enhances the total quality of the student body by increasing the value placed on academic achievement, potential and personal motivation as considerations for acceptance.

51. Move University of Maine functions presently located at the Bangor campus (University College) to the Orono campus. (\$140,000 savings per year for 10 years; \$500,000 savings annually after renovation loan is repaid.)

Rationale: Eliminates operating and maintenance expenses associated with operating University College facilities in Bangor. Remaining University College offices will be relocated to Dunn Hall at the University of Maine, which will require some renovation.

52. Reduce the budget of the President's Office. (\$30,089)

Rationale: Reduces base budget of President's Office reflecting recent personnel changes while also reducing travel and operating expenses.

53. Reduce the budget of the Office of the Vice President for Academic Affairs. (\$62,600)

Rationale: Reconfiguration of staffing and reduction in contingency funds.

54. Reduce the budget of the Office of Vice President for Research and Public Service. (\$88,200)

Rationale: Eliminates position of Executive Assistant, Coordinator for Public Service and Economic Development, and support staff. Some responsibilities will be reassigned to other areas with Research and Public Service.

55. Reduce the budget of the Office of the Vice President for Student Affairs. (\$11,352)

Rationale: Eliminates Administrative Assistant position and replaces with a part-time secretary. Replace graduate assistant with work-study person.

56. Reduce the budget of the Office of the Vice President for Development. (\$99,000)

Rationale: Structural changes will shift more resources toward general fundraising activities and specifically the Campaign for Maine, the University's five-year fundraising program. Office will merge some support staff activities.

57. Reduce the operating budget of the Office of the Vice President for Business and Finance. (\$13,202)

Rationale: A merger of two administrative departments, which created this office over a year ago, significantly reduced the number of staff positions. Proposed action this year does not affect remaining staff (three positions).

58. Increase current number of custodians within Facilities Management by 5 FTE. (Additional positions will reduce the anticipated cost savings of the February layoffs to \$400,000 in FY 94.)

Rationale: In February, 30 custodial workers were laid off because of expected budget shortfall. Proposed action carries over the action but reduces the number of laid off custodians from 30 to 25 FTE. These added-back positions may be either five full-time regular custodians or fifteen working only four months of the year, depending on need and management recommendations.

59. Eliminate three professional-level positions and 22 classified positions within Physical Plant Operations and Facilities Management administration. (\$643,718)

Rationale: Reduces the number of supervisors in the Department and one professional staff member in Facilities Management. Also reduces supervisory personnel in Grounds and Physical Plant. Reduces number of shop personnel.

60. Reduce budget of Purchasing Department. (\$26,000)

Rationale: Reduces to part-time one of the driver's helpers in Central Supply; eliminates a paid consultant; reduces travel and other expenses. Personnel impact: .5 FTE.

61. Reduce budget of Business Services Office. (\$57,360)

Rationale: The downsized target enrollment of 11,000 represents a reduction of 14% from the average of the past five years. Plan reduces the Business Services staff by a similar percent. Would amount to the loss of two employees. Also reduces operating budget.

62. Reduce staff and operating budget of Human Resources. (\$97,920)

Rationale: Reductions will reflect the Plan's goal of reducing the size of the total University staff by reducing the size of the Human Resources staff proportionately.

63. Reduce E & G funding of Children's Center. (\$66,800)

Rationale: Action maintains more than three-quarters of E & G funding and encourages Center to seek out additional forms of non- E & G funding, which it currently receives through grants, contracts and fees. Failure to achieve additional non- E & G funding could reduce the number of child-care slots by as many as 12 in the absence of any additional non-E&G funding..

64. Increase budget for Department of Environmental Safety. (No potential savings. Increases expenses by \$35,000.)

Rationale: Responds to mandates from the state's Department of Environmental Protection.

65. Increase funding for Mail Center. (Increases expenses by \$50,000.)

Rationale: Changes in mail delivery agreement with U.S. Postal Service earlier this year increase upcoming costs for U.S. mail delivery to campus units.

66. Shift burden of covering increases in utility expenses and payments to the Town of Orono from Facilities Management to annual inflation funding. (No net savings.)

Rationale: Action more appropriately distributes burden of University's fixed costs.

67. Reduce the budget of the Athletics Department. (\$333,000)

Rationale: Reduces the number of Football and Baseball scholarships, Baseball's operating budget, Men's Basketball's recruiting budget and turns over responsibility for sports information services to Public Affairs.

68. Refocus activities of Office of International Programs to direct and special services for international students through merged elements of operation. (\$12,957)

Rationale: Continues recruitment, admission and orientation functions with modification in approach. Slight reduction in operating expenses

69. Reduce funding for Institutional Planning. (\$34,400)

Rationale: Eliminates one secretary and one graduate assistant. Also reduces operating budget.

70. Reconfigure Public Affairs. (\$17,000)

Rationale: Graphic design services operation will be shifted to Printing Services, an auxiliary enterprise under Public Affairs. Assumes Athletic Department's responsibility for providing sports information services.

Appendix A

Criteria Used in Developing Downsizing Plan (applied to every program and service provided by or through the University of Maine)

1. The **quality** of students, programs, research and/or services involved with a department or unit;
2. The **demand** for programs, research and services offered by a department or unit;
3. The **productivity** of programs, research and services offered by a department or unit;
4. The **centrality** of a program, service, function or standard to our general mission as a land-grant university and to our specific missions within Maine;
5. The **uniqueness** of a program, service or function within the University of Maine System;
6. The **sustainability** of a program, service, function or standard given present and potential resources;
7. The **essentiality** of a program, service, department, function or standard to other elements of the University's mission;
8. The role that a program, service, function or standard plays in the University's efforts to promote **pluralism**; and
9. **Opportunities** for consolidation/centralization/reduction of programs, services, and functions that could reduce costs while maintaining or enhancing quality and effectiveness.

UNIVERSITY OF MAINE DOWNSIZING PLAN, FY94 THROUGH FY96								
		--FTE Personnel--			-----Savings (\$1,000s)-----			
Item				Prof/		Employee	Goods &	
No	Action	Faculty	Support	Admin	Personnel	Benefits	Services	Total
1 - 28								
	College of Arts & Humanities	3.00	1.50	0.50	175.0	45.5	28.0	248.5
	College of Business Administration	2.00	2.00		160.0	41.6	5.0	206.6
	College of Education	1.00			45.0	11.7	150.0	206.7
	College of Engineering	3.00	0.00	1.00	250.0	65.0	25.3	340.3
	College of Natural Resources, Forestry, and Agriculture	2.00	4.00	3.00	312.8	71.5	44.7	429.0
	College of Science	6.25	2.40		356.0	91.0		447.0
	College of Social & Behavioral Sciences	6.00	1.50	1.50	389.0	101.1	51.0	541.1
	University College	7.00	4.00	2.00	443.3	102.3	269.7	815.3
	Cultural Affairs & Libraries		1.00	4.00	113.0	22.9	12.0	147.9
	Graduate School, Registrar's Office, CAN-AM Center	0.28	2.00	1.00	83.0	21.6	6.5	111.1
	School of Engineering Technology	4.00	1.00	1.00	282.0	73.3	10.0	365.3
	Center for Engineering Studies (USM)		1.00	1.00	70.0	18.2	10.0	98.2
	Air Force ROTC Program		1.00		22.1	5.7		27.8
	VPAA Areas (other)		0.25		13.5	1.3	29.8	44.6
29	Reduce MAFES programs and services	3.50	8.00	4.50	367.3	170.5	102.0	639.8
30	Restructure Univ of Maine Cooperative Extension	7.00	5.00		360.0	93.6	90.0	543.6
31	Reduce CMS/Sea Grant/DMR Budgets		1.08	0.25	37.7	9.8	15.5	63.0
32	Form an "umbrella" organization for Women's Programs		0.50	0.50	25.8	6.7	0.5	33.0
33	Suspend Wood Science & Engineering Institute						16.0	16.0
34	Eliminate Water Resources Prog as free-standing unit	0.75			42.2	11.0	3.0	56.2
35	Eliminate E&G funding for CIE/MIN Support Staff		1.26		23.5	6.1		29.6
36	Eliminate Bureau of Labor Education	0.25	1.00	4.00	119.7	31.1	23.4	174.2
37	Eliminate E&G funding of Me Council on Economic Educ		0.33	0.22	18.4	4.8		23.2
38	Transfer Gov Econ Devlp Council Program to MCSmith Center							
39	Redirect funding for Sponsored Programs staff			1.00	32.0	8.3		40.3
40	Increase funding of Student Aid Office						(10.0)	(10.0)
41	Realign the Office of Enrollment Management							
42	Align New Student Programs within Academic Affairs		1.00	1.00	50.0	13.0	13.0	76.0
43	Eliminate Career Ctr; move career services to other areas		2.00	1.00	86.0	22.4		108.4
44	Consolidate all student employment programs							
45	Add "Career Counseling" dimension to Counseling Center							
46	Reduce counselors at Couns Ctr & staff of Subs Abuse Serv			1.50	41.0	10.7		51.7
47	Reduce the services and staff of the Cutler Health Center		1.00	1.00	40.0	10.4	25.0	75.4
48	Reconfigure student activities & Ctr for Student Svcs/MemUn			1.00	28.5	7.4		35.9
49	Reduce funding/staffing of the Dept. of Public Safety		3.00	1.00	83.0	21.6	13.0	117.6
50	Cap total enrollment at 11,000 students							
51	Discontinue maintenance & operations of Bangor Campus						140.0	140.0
52	Reduce the budget of the President's Office						30.1	30.1
53	Reduce the budget of the Office of the VP for Acad Affairs			0.50	10.0	2.6	50.0	62.6
54	Reduce the budget of the Office of the VP for RAPS		1.00	1.00	70.0	18.2		88.2
55	Reduce the budget of the Office of the VP for Student Affairs		0.50		5.2	1.4	4.8	11.4
56	Reduce the budget of the Office of the VP for Development		1.00	1.00	85.0	22.1	(8.1)	99.0
57	Reduce the budget of the Office of the VP for Bus & Finance						13.2	13.2
58	Carry forward into FY94 reduction in custodial staff		25.00		400.0			400.0
59	Eliminate positions within Physical Plant Oper/Fac Mgt		22.00	3.00	510.9	132.8		643.7
60	Reduce the budget of the Purchasing Department		0.50		10.3	2.7	13.0	26.0
61	Reduce the budget of Business Services areas		2.00		36.0	9.4	12.0	57.4
62	Reduce the budget of the Office of Human Resources		2.00	1.00	73.7	19.2	5.0	97.9
63	Reduce E&G funding of the Children's Center		2.00	1.00	49.6	12.9	4.3	66.8
64	Increase the budget of the Dept. of Environmental Safety						(35.0)	(35.0)
65	Increase funding for the Mail Center						(50.0)	(50.0)
66	Cover increases in utility expenses from annual inflat funding							
67	Reduce the budget of the Athletics Department		2.00	2.00	77.0	20.0	236.0	333.0
68	Refocus activities of the Office of International Programs		0.50		8.7	2.3	2.0	13.0
69	Reduce funding for Institutional Planning		1.00		22.2	5.8	6.4	34.4
70	Reconfigure Public Affairs						17.0	17.0
								*
	TOTALS:	46.03	105.32	41.47	\$5,428.4	\$1,349.5	\$1,374.1	\$8,152.0
					* Anticipated revenue from tuition differential over the next two years will bring this to over \$9 million.			
				</				